



**2024-2025 Initial Draft Recommended Budget Reduction Plan**

**Reductions due to Enrollment Decline, Loss of ESSER Funding & Inflationary Factors**

These reductions will occur for the 2024-2025 school year in accordance with collective bargaining agreements.

District Office (ASC)	Positions	Projected Savings
Certificated & Classified Admin (Non-Rep)	6.0	\$1,065,000
Certificated Staff	4.0	\$592,000
Classified Staff	20.0	\$1,873,000
<b>Total District Office (ASC)</b>	<b>30.0</b>	<b>\$3,530,000</b>
<b>Districtwide</b>		
Administrator Salary Reduction (Furlough)		\$624,000
Classified Staff ( <i>Transportation/Maintenance</i> )	6.0	\$345,000
Freeze Curriculum adoptions		\$1,200,000
Student Support Teachers	5.0	\$740,000
Certificated Teachers - Enrollment decline	24.0	\$3,552,000
Multilingual Certs @ Secondary - move to Basic Ed	-16.0	-\$2,368,000
<b>Total Districtwide</b>	<b>19.0</b>	<b>\$4,093,000</b>
<b>Elementary Schools</b>		
Teacher Librarians	22.0	\$3,256,000
Add .5 Tech & Media Classified at each school	-11.0	-\$671,000
Academic Interventionists	6.6	\$977,000
Certificated - 5th Grade Band/Orchestra Itinerants	4.4	\$650,000
<b>Total Elementary</b>	<b>22.0</b>	<b>\$4,212,000</b>
Maintain 11 Language Specialists at Elementary		
Add 10 Multilingual Certificated Support at Secondary out of grant funds		

Secondary Schools	Positions	Projected Savings
<b>Middle Schools</b>		
Dean of Students	6.0	\$888,000
Certificated Staff - Basic Ed/CTE	9.0	\$1,332,000
Instructional Coaches	3.0	\$444,000
Security	6.0	\$348,000
Paraeducators	8.0	\$400,000
<b>High Schools</b>		
Certificated Staff - Basic Ed/CTE	12.0	\$1,776,000
Guidance Counselors	3.0	\$444,000
Instructional Coaches	4.0	\$592,000
Security	4.0	\$232,000
Classified Support Staff	5.0	\$250,000
<b>Total Secondary</b>	<b>60.0</b>	<b>\$6,706,000</b>
<b>Specialty Schools</b>		
Associate Principal	0.5	\$115,000
Certificated Staff	5.0	\$740,000
Classified Staff	3.5	\$175,000
<b>Total Specialty Schools</b>	<b>9.0</b>	<b>\$1,030,000</b>
<b>Net Reductions</b>	<b>140.0</b>	<b>\$19,571,000</b>